



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0499	Title:	Revising laws related to the upland game bird program
Primary Sponsor:	French, Julie	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact:

The removal of the administrative cap will allow the Department of Fish, Wildlife and Parks (FWP) to shift Upland Game Bird dollars from HB 5 to HB 2 to provide additional biologist presence in the regions and to fund the Advisory Council established in new Section 3.

FISCAL ANALYSIS

Assumptions:

Department of Fish, Wildlife & Parks

1. With the deletion of the 15% administrative cap on the Upland Game Bird Program, FWP will hire additional staff to more effectively implement the program in the regions. This equates to 3.00 FTE wildlife biologists at a cost of \$153,194. Operations for these three positions and for the base program will be increased \$40,000.
2. The Upland Game Bird Advisory Council established in new Section 3 consists of 12 members. FWP estimates the council will need to meet 6 times the first year, 12 times the second year, and 4 times each year thereafter. Each meeting will cost \$5,400 for travel, meals, lodging, and honorarium.
 - First year: $\$5,400 \times 6 = \$32,400$
 - Second year: $\$5,400 \times 12 = \$64,800$
 - Each year thereafter: $\$5,400 \times 4 = \$21,600$

3. To fund the administrative costs and the new Advisory Council, HB 2 authority will be increased and HB 5 authority will be decreased by a corresponding amount.

	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>	<u>FY 2012</u> <u>Difference</u>	<u>FY 2013</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	3.00	3.00	3.00	0.00
<u>Expenditures:</u>				
Personal Services (HB2)	\$153,194	\$153,194	\$157,024	\$160,949
Operating Expenses (HB2)	\$72,400	\$104,800	\$61,600	\$61,600
Capital Outlay (HB5)	(\$225,594)	(\$257,994)	(\$218,624)	(\$222,549)
TOTAL Expenditures	\$0	\$0	\$0	\$0
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Funding of Exp.	\$0	\$0	\$0	\$0
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0

Sponsor's Initials

Date

Budget Director's Initials

Date